



U.S. Fish and Wildlife Service - Pacific Region
Columbia River Basin Hatchery Review Team

Columbia River Basin, Lower Snake River Region
Grande Ronde and Imnaha River Watersheds



**Oregon Lower Snake River Compensation Plan State
Operated Hatcheries**

Irrigon, Lookingglass, and Wallowa Fish Hatcheries

Assessments and Recommendations

Final Report, Appendix E:
Operations and Maintenance Costs Summary

April 2011

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Appendix E: Oregon LSRCP Fish Hatcheries Operations and Maintenance Costs Summary

FY2009 Operating Budgets

Funding for operation of the state and tribal operated hatchery facilities in the Lower Snake region and associated support costs for fish health are derived from Lower Snake River Compensation Plan (LSRCP) fishery mitigation program funds and the Northwest Power and Conservation Council, Fish and Wildlife Program, both through the Bonneville Power Administration. The four fish hatcheries (FH) are operated by the Oregon Department of Fish and Wildlife (ODFW) and their satellite acclimation and adult recapture facilities are operated by ODFW, the Nez Perce Tribe (NPT), and the Confederated Tribes of the Umatilla Indian Reservation (CTUIR).

FY2009 Oregon LSRCP Facilities Operating Budget	
Irrigon FH	\$1,027,962
Lookingglass FH	\$807,407
Oxbow FH ¹	\$9,733
Wallowa FH	\$496,847
Fish Health (ODFW)	\$189,124
CTUIR (LSRCP O&M in Oregon)	\$54,457
NPT (LSRCP O&M in Oregon)	\$56,727
Total	\$2,642,257

1. Oxbow FH is no longer used since the Grand Ronde basin spring Chinook captive broodstock programs that utilized the facility have been discontinued.

Major Maintenance and Construction Costs

The operating budget for the Oregon LSRCP facilities presented above includes cyclical maintenance but does not cover all maintenance costs. The following lists the total cost of major maintenance and construction projects for each facility for years 2004-2008. These are proposed projects to be covered with LSRCP funds and may not reflect all of the maintenance and construction costs associated with operating the facilities.

Major Maintenance & Construction Costs FY2004-2008	
Irrigon FH	\$249,702
Lookingglass FH	\$690,369
Wallowa FH	\$8,160
Total	\$948,231

An estimated backlog of needed maintenance and renovation is identified utilizing a periodic condition assessment conducted by U.S. Fish and Wildlife Service and projects identified by individual facility managers. See the table on the following page.

USFWS Columbia Basin Hatchery Review Team

Oregon LSRCP Hatcheries Assessments and Recommendations Report – April 2011

Estimated Major Maintenance and Construction Backlog: FY2009-FY2016¹

Fish Hatcheries	Funding Source		
	LSRCP	Tribal Term Sheet	Total
Lookingglass FH	\$2,319,056	\$5,100,000	\$7,419,056
Irrigon FH	\$334,000	\$0	\$334,000
Wallowa FH	\$70,000	\$0	\$70,000
Total	\$2,723,056	\$5,100,000	\$7,823,056

Note: These are proposed projects to be covered by LSRCP and through the Tribal Term Sheet and may not reflect all of the maintenance and construction costs associated with operating the facilities.

Monitoring and Evaluation Costs FY 2009

Monitoring and evaluation (M&E) projects are conducted on the Oregon LSRCP programs to determine their effectiveness and to evaluate options for program modifications. Approximately 1.5 million dollars of LSRCP funds were allocated to monitor and evaluate Oregon LSRCP programs in 2009.

Agencies	Budget
ODFW	\$917,458
CTUIR	\$212,393
NPT	\$428,380
Total	\$1,558,231

¹These projects are subject to funding availability. Estimates were received from the USFWS LSRCP office in Boise, ID.

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For Columbia River Basin Hatchery Review Information
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